

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Public Schools

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	370	371	378	(7)

Agencies

Supt of Public Instruction	8,290,430	8,814,821	754,426	8,060,395
WA Charter School Commission	408	554	20	534
Public Schools Total	8,290,838	8,815,375	754,446	8,060,929

Objects of Expenditures

Salaries And Wages	24,749	24,286	2,095	22,191
Employee Benefits	7,631	7,158	600	6,558
Professional Svc Contracts	120,591	56,172	6,500	49,672
Goods\Other Services	26,020	14,654	1,180	13,474
Travel	2,171	2,191	30	2,161
Capital Outlays	558	330	7	323
Grants, Benefits & Client Services	8,124,275	8,710,586	749,037	7,961,549
Interagency Reimbursements	(15,152)		(5,002)	5,002
Intra-Agency Reimbursements	(5)			
Total Objects of Expenditure	8,290,838	8,815,377	754,447	8,060,930

Source of Funds

General Fund - Federal	778,167	835,169	1,170	833,999
General Fund - Federal Stimulus	79,999	22,311	6,311	16,000
General Fund - Private/Local	3,698	3,629	(646)	4,275
General Fund - State	7,217,507	7,602,540	747,382	6,855,158
Other Funds - Non-Appropriated	58,023	75,617	221	75,396
Other Funds - State	153,446	276,110	9	276,101
Total Source of Funds	8,290,840	8,815,376	754,447	8,060,929

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.